

ORDINANCE NO. 05-12-373

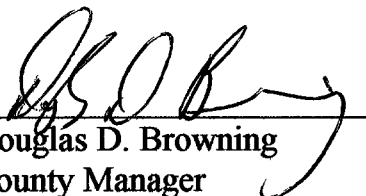
RE: ADOPTION OF CAPITAL BUDGET  
FOR FISCAL YEAR 2006

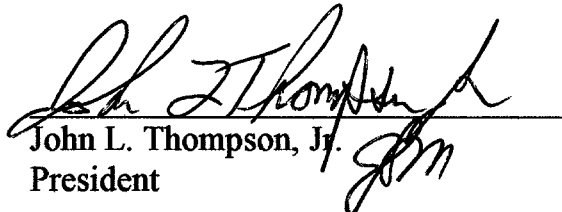
BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS  
OF FREDERICK COUNTY, MARYLAND, pursuant to Frederick County Code,  
Sections 2-7-46 through 2-7-49, that the attached Capital Budget is hereby adopted  
for the Fiscal Year beginning July 1, 2005 and ending June 30, 2006 and  
appropriations are hereby made as shown in the budgets.

The undersigned hereby certifies that this Ordinance was approved and  
adopted on the 7th day of June, 2005.

ATTEST:

BOARD OF COUNTY COMMISSIONERS  
OF FREDERICK COUNTY, MARYLAND

  
Douglas D. Browning  
County Manager

  
John L. Thompson, Jr.  
President

## **FREDERICK COUNTY FY 2006 ADOPTED CAPITAL BUDGET**

	<b>TOTAL BUDGET</b>
<b>GENERAL GOVERNMENT</b>	
Public Safety Training Facility Phase III	8,681,000
Public Safety Training Facility Phase IV	75,000
Brunswick Fire Station 5	306,250
Adult Detention Center Phase IV	122,500
Urbana Regional Library and Senior Center	1,122,000
Thurmont Regional Library	7,427,250
County Office Space	860,000
Winchester Hall Parking Lot Acquisition	750,000
Warehouse & Storage Facility	25,000
Equipment Storage Building / Aviation Building	62,500
<b>RENOVATION PROJECTS</b>	
Scott Key Center Expansion	102,500
Montevue Home Upgrade/Expansion	660,500
<b>BUILDING MAINTENANCE/SITE IMPROVEMENTS</b>	
Winchester Hall 1st Floor Hearing Room Renovation	275,000
IIT - 117 East Church Street	106,750
520 North Market	20,000
Rose Hill Manor	20,000
Point of Rocks (Ruritan Building)	20,000
Animal Control	20,000
Fire Station Generators & Alarms	2,760,000
Montevue Complex N. Parking Expansion	505,750
Winchester Hall W. Wing Chimney Replacement	137,000
Law Enforcement Center HVAC Retrofit	130,000
<b>TECHNOLOGY PROJECTS</b>	
Financial System	800,000
LANWAN Upgrade	225,000
Enterprise GIS	200,000
Video Equipment/Hearing Room	150,000
Communications System Improvements	2,743,000
Wireless IP Voice/Video/Data Network	427,000
Security/Disaster Recovery	222,000
Mobile Data Infrastructure	250,000
Enterprise Software Licenses	482,400

## **FREDERICK COUNTY FY 2006 ADOPTED CAPITAL BUDGET**

**Total General Government 29,688,400**

### **WATER & SEWER**

Bush Creek Interceptor Landfill Leachate Contingency	2,097,300
Pinecliff W&S System Rehabilitation	623,700
Source Water Augmentation Study	600,000
East County Water Distribution, Phase 4	3,868,140
Linganore Line Completion, Ph 1 (Coldstream)	3,354,200
Linganore Line Completion, Ph 2 (Meadows & Balmoral)	6,110,000
Linganore Line Completion, Ph 3 (Pinehurst & Nightingale)	9,470,000
Linganore Sewer System Improvements	(3,744,400)
New Design WTP Expansion, Phase 2	20,525,900
McKinney WWTP, Phase 1	31,572,500
SHA Utility Relocations	100,000
<b>Total Water &amp; Sewer</b>	<b>74,577,340</b>

### **SOLID WASTE**

Landfill Gas Extraction System Contingency	1,000,000
Landfill Side Slope Remediation	1,000,000
<b>Total Solid Waste</b>	<b>2,000,000</b>

### **PARKS AND RECREATION**

Point of Rocks Area CP	312,090
Bikeways/Trails Program	765,680
Design Standards	130,000
Fountain Rock Park	1,891,780
Libertytown Restrooms/Concession	115,000
Playground Reconstruction, Phase 2	115,000
Ballenger Creek DP Multi-Purpose Building	50,000
Park Paving Projects	92,300
Shelters Reconstruction	118,920
Community Grants	100,000
<b>Total Parks and Recreation</b>	<b>3,690,770</b>

### **WATERSHED RESTORATION**

Lower Bush Creek Watershed	194,940
Upper & Lower Linganore Creek Watershed	65,150
Ballenger Creek Watershed	284,780

## **FREDERICK COUNTY FY 2006 ADOPTED CAPITAL BUDGET**

### **HIGHWAYS & TRANSPORTATION**

#### **ROADS**

Ijamsville Road Corridor Improvements, Phase 1	4,305,400
Mussetter Road	381,000
Lynn Burke Road Improvements	1,002,000
Reich's Ford Road, Phase 1	590,080
Christopher's Crossing Widening	297,000
Ijamsville Road Corridor Improvements, Phase 2	314,000
Buffalo Road/Harrisville Road Improvements	29,700
Old National Pike (from MD 144 to New Market)	87,000
Yellow Springs Road Improvements	89,000
<b>Total Roads</b>	<b>7,095,180</b>

#### **BRIDGES**

Big Woods Road Bridge	1,585,000
Sixes Road Bridge	841,000
Bidle Road Bridge	58,000
Bennies Hill Road Bridge	18,000
Old Mill Road Bridge	32,000
Ballenger Creek Pike Bridge	118,000
<b>Total Bridges</b>	<b>2,652,000</b>

#### **HIGHWAYS**

Pavement Management Program	6,960,740
Roads Stabilization	50,000
Roads Signalization	120,230
US15/MD26 Connection Improvements	500,000
Pipe Culvert Replacement	435,000
Roads Satellite Facilities	165,000
MD 180/US 340/US15 Interchange	500,000
<b>Total Highways</b>	<b>8,730,970</b>
<b>Unallocated Transportation Project (for cost overruns)</b>	<b>1,000,000</b>
<b>Total Highways &amp; Transportation</b>	<b>19,478,150</b>

## FREDERICK COUNTY FY 2006 ADOPTED CAPITAL BUDGET

### FREDERICK COMMUNITY COLLEGE

Classroom/Student Center Building	2,775,360
Master Plan Update	125,000
Miscellaneous Renovations	225,000
Technology Upgrade - Peoplesoft V.8	200,000
Energy Performance Upgrades	500,000
<b>Total Frederick Community College</b>	<b>3,825,360</b>

### BOARD OF EDUCATION

State Forward Funding Balance FY 05	18,484,600
Middletown Primary - New	1,609,000
Urbana Middle - New	2,794,000
Brunswick MS Addition	1,040,000
Earth Space Science Lab	3,209,330
East County Area High School - New	2,600,000
New Market Elem - Addition	539,000
Thurmont Primary - Addition	399,000
West Frederick Middle - Modernization	200,000
S Frederick Elem. "B" Addition/Mod.	200,000
Portable Classrooms	1,000,000
Voice Communications	45,000
Roof Replacement/Renovations	1,076,000
Mechanical Repairs/Replacements	750,000
Flooring Replacement	300,000
Miscellaneous Improvements	200,000
Track, Tennis Ct, Playground Improvements	150,000
Parking/Roadway Improvements	630,000
Oil Tank Replacements	110,000
<b>Total Board of Education</b>	<b>35,335,930</b>

### MUNICIPALITIES

Unallocated Positive Balance	(500,000)
Airport Improvement Program	(2,052,080)
Carroll Creek Linear Park	500,000
Church Street Parking Deck Rehab/Rebuild	525,000
<b>Total Municipalities</b>	<b>(1,527,080)</b>
<b>Unallocated Project (for cost overruns)</b>	<b>2,000,000</b>

## FREDERICK COUNTY FY 2006 ADOPTED CAPITAL BUDGET

### FUNDING SOURCES

General Funds Pay-Go Revenues	22,642,560
General Obligation Bonds	31,528,080
Fire Tax District Bonds	6,062,490
Enterprise Fee Bonds	36,025,400
Grants	15,683,550
Grants (thru City)	901,420
Impact Fees	5,727,000
Building Excise Taxes	1,866,370
Recordation Taxes - Parks	2,962,930
Water & Sewer Pay-Go	21,870,600
Solid Waste Pay-Go	1,000,000
Developer, City, Private	23,343,340
<b>Total Revenue</b>	<b>169,613,740</b>